



# California State Board of Education

## September 2019 Agenda

### Item #02

#### Subject

Local Control and Accountability Plan Template – Revision Prototype, consistent with California *Education Code* Section 52064.

#### Type of Action

Action, Information

#### Summary of the Issue(s)

Assembly Bill 1840 amended California *Education Code* (EC) Section 52064 to make revisions to the Local Control and Accountability Plan and Annual Update (LCAP) template, with the revised LCAP Template going into effect beginning the next three-year LCAP cycle, 2020–21 through 2022–23. This item provides updates on the proposed prototype for the revised LCAP template.

The statutory deadline for adoption of the new LCAP Template is January 2020. However, the desire is to receive feedback on the draft LCAP Template from the State Board of Education (SBE) at its September 2019 meeting and then request adoption of the new LCAP Template by the SBE at its November 2019 meeting. This timeline will afford local educational agencies (LEAs) more time to transition from the current template to the redesigned template, become familiar with the new requirements, and begin working with stakeholders using the new format, and ensure the California Department of Education (CDE) can provide comprehensive guidance and support with the transition.

Consistent with the statutory requirements, the prototype itself does not include technical terminology or detailed prompts. The LCAP template instructions will include more technical directions and guidance about completing the LCAP, including detail that is currently included in several prompts within the LCAP template itself. Based on SBE feedback on the proposed prototype, staff will finalize the template and develop draft

instructions based on that finalized design. The draft instructions will then be posted as an October information memorandum to allow stakeholder feedback, which will be incorporated into staff's recommendation that the SBE approve the final LCAP template, with instructions, at the November 2019 SBE meeting.

Attachment 1 of this item provides the current LCAP template adopted by the SBE. Attachment 2 of this item provides the proposed LCAP template prototype for feedback.

## **Recommendation**

No action is recommended at this time. However, the CDE requests that the SBE provide feedback regarding the draft LCAP template prototype.

The CDE also recommends that the SBE take additional action as deemed necessary and appropriate.

## **Brief History of Key Issues**

In passing AB 1840, the intent of the Legislature was to accomplish both of the following with respect to making changes to the LCAP Template:

- Streamline the content and format of the LCAP to make the information included more accessible for parents and other local stakeholders.
- Present information about actions that contribute to increased or improved services for unduplicated pupils in a manner that more clearly shows whether the increased or improved services are being targeted to specific school sites or provided on a districtwide, countywide, or charter wide basis.

The following is an overview of and rationale for the changes that the Legislature made to the LCAP Template statutes:

### **Simplifying the LCAP and Making It More Accessible**

Rationale: The new language closely tracks language used for the Local Control Funding Formula (LCFF) Budget Overview for Parents about making the language user-friendly and not adding elements beyond what is spelled out in statute.

### **Prioritizing the LCFF Priorities/Goals**

Rationale: A way to streamline LCAPs is to encourage LEAs to approach the planning process differently. The new statutory language states that LEAs should prioritize the state priorities within the planning process and consider their performance on the California School Dashboard in determining how to prioritize the specific actions and expenditures.

## **LCAP Expenditure Table**

Rationale: Due to the former statutory structure, expenditures in the current template are listed after each action, and are therefore spread across dozens of pages. Statutory language now requires that the LCAP template consolidate the expenditures in one or more summary tables to make it easier for stakeholders to see the full picture. Implementing this change would substantially reduce the length of most LCAPs.

## **Increased or Improved Services Summary**

Rationale: Stakeholders have noted that it can be difficult to see the full picture of how the LEA is proposing to increase or improve services within the LCAP, and specifically whether those services are targeted (to one or more student group or specific school sites) or provided LEA-wide.

- Including a summary table that consolidates all the actions included in the LCAP that contribute to increased or improved services for unduplicated students and the related expenditures in one place will improve transparency.
- Ensuring this summary clearly specifies whether these actions are being provided LEA-wide, targeted to specific high-need student groups, or provided at individual school sites (and which sites) will allow LEAs and stakeholders to quickly understand how increased or improved services are being provided, and have the necessary conversations about whether the proposed approach is aligned with local priorities.

## **Development of the LCAP Prototype**

Multiple stakeholder engagement input sessions have been conducted in order to obtain feedback and generate ideas. At the April 2019 input session, held at the Sacramento County Office of Education (SCOE), representatives from charter schools, Special Education Local Plan Areas, school districts, county offices, and Parent Teacher Associations were engaged and asked to consider the statutory requirements for the LCAP template and asked to envision what a new template may look like. Those ideas were categorized into themes and subsequently brought to the CDE Internal Planning Group consisting of SBE and CDE staff, and then presented to the LCAP Redesign Advisory Group. The Advisory group is comprised of representatives from the SBE, CDE, county offices of education, California Collaborative for Educational Excellence, California Teachers Association, charter schools, school districts, and advocates with experience completing, reviewing, or engaging around LCAPs. From this original feedback session, several prototypes were developed.

In June 2019, additional public stakeholder meetings were held, one again at SCOE, another at the Ventura County Office of Education, one at the California Practitioners Advisory Group, and finally, a Tuesdays@2 webinar. All June stakeholder engagement sessions were focused on gaining input and feedback regarding the LCAP template prototypes developed resulting from the April stakeholder session and the work of the Advisory Group.

The ideas and suggestions captured from the June meetings were analyzed for reoccurring themes and trends and brought once more to the Planning and Advisory Groups where the template prototype was refined to its current state.

Attachment 2 of this item provides the proposed LCAP template prototype for feedback. The proposed expenditure and action tables include sample data to illustrate how they will look with information filled in. The proposed LCAP template prototype does not include instructions. Consistent with the statutory requirements, the prototype itself does not include technical terminology or detailed prompts. The instructions will include more detailed and technical directions and guidance for completing the LCAP. Based on SBE feedback on the proposed prototype, staff will finalize the template and develop draft instructions based on that finalized design. The draft instructions will then be posted as an October information memorandum to allow stakeholder feedback prior to staff's recommendation that the SBE adopt the final LCAP template with instructions at the November 2019 SBE meeting.

## **Summary of Previous State Board of Education Discussion and Action**

In January 2019, the SBE adopted the proposed Revised LCAP and Annual Update Template necessary to implement the LCFF Budget Overview for Parents established by *EC* Section 52064.1, to address requirements of Section 1111(d) of the Every Student Succeeds Act (ESSA), to reduce duplication of effort for LEAs in completing the LCAP and the LCFF Budget Overview for Parents, and in a continued effort to reduce a duplication of effort, removed the Increase or Improved Services prompt from the LCAP Plan Summary section, as this information is addressed fully in the Demonstration of Increased or Improved Services for Unduplicated Pupils section of the LCAP.

(<https://www.cde.ca.gov/be/ag/ag/yr19/documents/jan19item03.docx>)

In November 2016, the SBE adopted the proposed Revised LCAP and Annual Update Template and allowed the CDE, in collaboration with SBE staff, to make any necessary typographical or formatting corrections as the document is prepared for posting on the CDE website. (<https://www.cde.ca.gov/be/ag/ag/yr16/documents/nov16item04.doc>)

In July 2016, the SBE directed the CDE to continue with the development of a revised template for the LCAP and the Annual Update based on the assumptions that the revised LCAP and Annual Update Template would include a Plan Summary section for completion by all LEAs and would be effective for a period of three years inclusive, and be updated annually, as required [consistent with *EC* sections 52060(b) and 52066(b), and *EC* sections 52061 and 52067]. (<https://www.cde.ca.gov/be/ag/ag/yr16/documents/jul16item03.doc>)

In May 2016, the SBE directed the CDE to proceed with the development of a revised template for the LCAP and the Annual Update using the identified overarching design principles. (<https://www.cde.ca.gov/be/ag/ag/yr16/documents/may16item03.doc>)

## **Fiscal Analysis (as appropriate)**

None.

## **Attachment(s)**

- Attachment 1: Current Local Control and Accountability Plan and Annual Update Template (24 pages)
- Attachment 2: Proposed Prototype of the Local Control and Accountability Plan and Annual Update Template (14 pages)

**LCAP Year** (select from 2017-18, 2018-19, 2019-20)

[Enter LCAP Year]

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
[Add LEA Name here]	[Add Contact Name and Title here]	[Add Email and Phone here]

## 2017-20 Plan Summary

### **The Story**

Describe the students and community and how the LEA serves them.

[Add text here]

### **LCAP Highlights**

Identify and briefly summarize the key features of this year's LCAP.

[Add text here]

### **Review of Performance**

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### **Greatest Progress**

[Add text here]

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

### **Greatest Needs**

[Add text here]

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

[Add text here]

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

[Add text here]

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

[Add text here]

### Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

[Add text here]



## Annual Update

**LCAP Year Reviewed: XXXX–XX**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

### **Goal 1**

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

## Annual Measurable Outcomes

**Expected**

**Actual**

[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### **Action 1**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

[Add planned actions/services here]	[Add actual actions/services here]	[Add budgeted expenditures here]	[Add estimated actual expenditures here]
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## **Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

[Add text here]

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

[Add text here]

## Stakeholder Engagement

LCAP Year: XXXX–XX

### **Involvement Process for LCAP and Annual Update**

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

[Add text here]

### **Impact on LCAP and Annual Update**

How did these consultations impact the LCAP for the upcoming year?

[Add text here]

## Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

[Add selection here]

### Goal 1

[Describe the goal here]

#### State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]

Local Priorities: [List Local Priorities here]

#### Identified Need:

[Add text here]

#### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### **Action 1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

[Add 2017-18 selection here]

Select from New, Modified, or Unchanged for 2018-19

[Add 2018-19 selection here]

Select from New, Modified, or Unchanged for 2019-20

[Add 2019-20 selection here]

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

[Describe the 2017-18 action/service here]

[Describe the 2018-19 action/service here]

[Describe the 2019-20 action/service here]

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	[Add amount here]	[Add amount here]	[Add amount here]
<b>Source</b>	[Add source here]	[Add source here]	[Add source here]
<b>Budget Reference</b>	[Add budget reference here]	[Add budget reference here]	[Add budget reference here]

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: XXXX–XX

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ [Add amount here]

[Add percentage here] %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

[Add text here]

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*



*For questions related to specific sections of the template, please see instructions below:*

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### [Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

### [Comprehensive Support and Improvement](#)

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## **Goal**

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools

operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.



## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.



## **State Priorities**

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as

measured by the English Language Proficiency Assessments for California (ELPAC);

- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

# Local Control and Accountability Plan (LCAP)

Instructions for completing the LCAP follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
[Insert LEA Name here]	[Insert Contact Name and Title here]	[Insert Email and Phone here]

## Plan Summary

### General Information

A description of the LEA, its schools, and its students.

[Respond here]

### Reflections: Successes

A description of successes and/or progress based on a review of the Dashboard and local data.

[Respond here]

### Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

[Respond here]

### LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

[Respond here]

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### **Schools Identified**

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

[Identify the eligible schools here]

### **Support for Identified Schools**

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

[Describe support for schools here]

### **Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

[Describe monitoring and evaluation here]



## **Stakeholder Engagement**

<b>Stakeholder Group</b>	<b>A description of how stakeholder engagement impacted the development of the LCAP</b>
Parent Advisory Committee	[Respond here]
English Learner Parent Advisory Committee	[Respond here]
Teachers	[Respond here]
Principals and Administrators	[Respond here]
Other School Personnel	[Respond here]
Special Education Local Plan Area Administrator(s)	[Respond here]
Local Bargaining Units	[Respond here]
Parents	[Respond here]
Students	[Respond here]
[Other stakeholder groups, as applicable]	[Respond here]

## Focus Goal(s) [Option A]

### Goal

Focus Goal #	Description
[Goal #]	[A description of what the LEA wants to accomplish]

An explanation of why the LEA is focusing on this area/issue.

[Respond here]

### Measuring and Reporting Results

How is Progress Being Measured?	Baseline in 2019-20	Actual Outcome for 2020-21*	Actual Outcome for 2021-22*	Actual Outcome for 2022-23*	Desired Outcome for 2022-23
[Respond here]	[Respond here]	[Insert actual outcome here]	[Insert actual outcome here]	[Insert actual outcome here]	[Respond here]

### Actions or Services

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the summary tables in the Excel spreadsheet]	[A description of what the action or service is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	Y/N

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

An overall description of how the actions or services to achieve this goal were implemented.

[Respond to the Analysis Prompts here]

An overall explanation of how effective the specific actions or services were in making progress toward the goal.

[Respond to the Analysis Prompts here]

A description of any changes that were made to the goal in the previous year or that will be made to the goal in the coming year.

[Respond to the Analysis Prompts here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond to the Analysis Prompts here]

A report of the Estimated Actual Expenditures for last year's actions or services may be found in the Annual Update Excel Table.

## Goals, Actions, and Services – Supporting Prioritization

A description of how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the Focus Goal(s) above.

[Respond here]

## Measuring and Reporting Results

How is Progress Being Measured?	Baseline in 2019-20	Actual Outcome for 2020-21*	Actual Outcome for 2021-22*	Actual Outcome for 2022-23*	Desired Outcome for 2022-23
[Respond here]	[Respond here]	[Insert actual outcome here]	[Insert actual outcome here]	[Insert actual outcome here]	[Respond here]

## Actions or Services

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the summary tables in the Excel spreadsheet]	[A description of what the action or service is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	Y/N

## Goal Analysis

An analysis of how this goal was carried out in the previous year.

An overall description of how the actions or services to achieve this goal were implemented.

[Respond to the Analysis Prompts here]

An overall explanation of how effective the specific actions or services were in making progress toward the goal.

[Respond to the Analysis Prompts here]

**Draft – For Review and Feedback**

A description of any changes that were made to the goal in the previous year or that will be made to the goal in the coming year.

[Respond to the Analysis Prompts here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond to the Analysis Prompts here]

A report of the Estimated Actual Expenditures for last year’s actions or services may be found in the Annual Update Excel Table.

## Goals, Actions, and Services [Option B]

Goal #	A description of what the LEA wants to accomplish, by when, and how it will know it is a success.
[Goal #]	

## Measuring and Reporting Results

How is Progress Being Measured?	Baseline in 2019-20	Actual Outcome for 2020-21*	Actual Outcome for 2021-22*	Actual Outcome for 2022-23*	Desired Outcome for 2022-23
[Respond here]	[Respond here]	[Insert actual outcome here]	[Insert actual outcome here]	[Insert actual outcome here]	[Respond here]

## Actions or Services

Action #	Title	Description	Total Funds	Contributing
[Action #]	[A short title for the action; this will appear in the summary tables in the Excel spreadsheet]	[A description of what the action or service is; may include a description of how the action contributes to increasing or improving services]	[\$ 0.00]	Y/N

The Budgeted Expenditures for these Actions or Services may be found in the Budgeted Expenditures Excel Table.

## Goal Analysis\*

An analysis of how this goal was carried out in the previous year.

A description of how the actions or services to achieve this goal were implemented.

[Respond to the Analysis Prompts here]

An explanation of how effective the specific actions or services were in making progress toward the goal.

[Respond to the Analysis Prompts here]

A description of any changes that were made to the goal in the previous year or that will be made to the goal in the coming year.

[Respond to the Analysis Prompts here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond to the Analysis Prompts here]

A report of the Estimated Actual Expenditures for last year's actions or services may be found in the Annual Update Excel Table.

Draft – For Review and Feedback

## Increased or Improved Services

<a href="#">Percentage to Increase or Improve Services</a>	Percentage Calculation
[Insert percentage here] %	[Complete per instructions]

**The Budgeted Expenditures for Actions or Services identified as Contributing may be found in the Increased or Improved Services Expenditures Excel Table.**

### Required Descriptions

A description of why services for English learners, foster youth, and low-income students are being provided to an entire school, or across the entire school district or county office of education.

[Provide description here]

A description of how services for English learners, foster youth, and low-income students are being increased or improved by the percentage required.

[Provide description here]

## Template 1

## Data Entry Table: Not for Inclusion with the LCAP Template

Goal	Action	Title	Contributing	Scope	Unduplicated Student	Location	Time Span
1	1	Instructional coaches (28 FTE)	yes	LEA-wide	All	all	ongoing
1	2	English learner support and leadership	yes	LEA-wide	English	all	ongoing
1	3	Instructional and socio-emotional	yes	LEA-wide	All	all	ongoing
1	4	Curriculum content specialist (ELA, math, science)	no	n/a	n/a	n/a	ongoing
2	1	Beginning teachers support and	no	n/a	n/a	n/a	ongoing
2	2	Professional development (classified)	yes	Schoolwide	All	All Middle	ongoing
3	1	Child welfare attendance and safety	yes	LEA-wide	All	all	ongoing
3	2	Child welfare attendance and safety	yes	LEA-wide	All	all	ongoing
3	3	Foster youth liaison and support staff	yes	Targeted	Foster Youth	all	ongoing

Personnel Expense	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
100%	\$ 3,088,959	\$ -	\$ 2,157,951	\$ -	\$ -	\$ 931,008	\$ 3,088,959
100%	\$ 693,285	\$ -	\$ 693,285	\$ -	\$ -	\$ -	\$ 693,285
80%	\$ 400,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
100%	\$ 637,247	\$ -	\$ 137,247	\$ 350,000	\$ -	\$ 150,000	\$ 637,247
75%	\$ 206,250	\$ 68,750	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
80%	\$ 21,594	\$ 5,398	\$ 26,992	\$ -	\$ -	\$ -	\$ 26,992
100%	\$ 577,017	\$ -	\$ 577,017	\$ -	\$ -	\$ -	\$ 577,017
100%	\$ 161,010	\$ -	\$ 161,010	\$ -	\$ -	\$ -	\$ 161,010



Personnel Expense	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
100%	\$ 70,987	\$ -	\$ 70,987	\$ -	\$ -	\$ -	\$ 70,987

Template 1

Total Expenditure Table

Goal	Action	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Contributing
1	1	Instructional coaches (28 FTE)	\$ 2,157,951	\$ -	\$ -	\$ 931,008	yes
1	2	English learner support and leadership	\$ 693,285	\$ -	\$ -	\$ -	yes
1	3	Instructional and socio-emotional support	\$ 500,000	\$ -	\$ -	\$ -	yes
1	4	Curriculum content specialist (ELA, math, science)	\$ 137,247	\$ 350,000	\$ -	\$ 150,000	no
2	1	Beginning teachers support and assessment	\$ 275,000	\$ -	\$ -	\$ -	no
2	2	Professional development (classified)	\$ 26,992	\$ -	\$ -	\$ -	yes
3	1	Child welfare attendance and safety (staffing	\$ 577,017	\$ -	\$ -	\$ -	yes
3	2	Child welfare attendance and safety (service	\$ 161,010	\$ -	\$ -	\$ -	yes
3	3	Foster youth liaison and support staff	\$ 70,987	\$ -	\$ -	\$ -	yes

Totals:

LCFF Funds	Other State Funds	Local Funds	Federal Funds
\$ 4,599,489	\$ 350,000	\$ -	\$ 1,081,008

Totals:

Total  
Personnel

Totals:

\$ 5,856,349

Template 1

Contributing Expenditure Table

Goal	Action	Title	Contributing	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Instructional coaches (28 FTE)	yes	LEA-wide	All	all schools	\$ 2,157,95	\$ 3,088,959
1	2	English learner support and leadership	yes	LEA-wide	English learners	all schools	\$ 693,285	\$ 693,285
1	3	Instructional and socio-emotional support	yes	LEA-wide	All	all schools	\$ 500,000	\$ 500,000
2	2	Professional development (classified)	yes	Schoolwide	All	All Middle Schools	\$ 26,992	\$ 26,992
3	1	Child welfare attendance and safety (staffing	yes	LEA-wide	All	all schools	\$ 577,017	\$ 577,017
3	2	Child welfare attendance and safety (service	yes	LEA-wide	All	all schools	\$ 161,010	\$ 161,010
3	3	Foster youth liaison and support staff	yes	Targeted	Foster Youth	all schools	\$ 70,987	\$ 70,987

**Totals:        \$    4,187,242    \$    5,118,250**

Template 1

Last Year's Goal	Last Year's Action	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
1	1	Instructional coaches (28 FTE)	yes	\$ 3,088,959	\$ 2,978,522
1	2	English learner support and leadership	yes	\$ 693,285	\$ 715,000
1	3	Instructional and socio-emotional support	yes	\$ 500,000	\$ 498,000
1	4	Curriculum content specialist (ELA, math, science)	no	\$ 637,247	\$ 638,000
2	1	Beginning teachers support and assessment	no	\$ 275,000	\$ 275,000
2	2	Professional development (classified)	yes	\$ 26,992	\$ 26,992
3	1	Child welfare attendance and safety (staffing	yes	\$ 577,017	\$ 577,017
3	2	Child welfare attendance and safety (service	yes	\$ 161,010	\$ 161,010
3	3	Foster youth liaison and support staff	yes	\$ 70,987	\$ 70,987
Totals:				\$ 6,030,497	\$ 5,940,528



[illegible]